

13B - TRAFFIC VIOLATOR FUND

Operational Summary

Agency Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is designated to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended in part by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

Strategic Goals:

- Reduce the overall collision rate by 10% in Sheriff contract cities.

Ten Year Staffing Trend Highlights:

- There are no positions associated with this fund. Fund 13B will reimburse position costs in the Sheriff's main operating budget of 1 Investigative Assistant and 1 Deputy Sheriff II.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	144,596
Total Final FY 2001-2002 Budget:	1,269,799
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

FY 00/01 1st Quarter Budget Report appropriated \$381,871, the total for the two year grant which was approved by AIT on 6-13-00.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	0	255,000	731,309	759,799	28,490	4
Total Requirements	0	255,000	144,596	1,269,799	1,125,203	778
FBA	0	0	0	510,000	510,000	0

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: TRAFFIC VIOLATOR FUND in the Appendix on page 418.